

## DEPARTMENT OF POLICE

It is my pleasure to present to you our annual budget chronicling the profound commitment and the exceptional professionalism of your Department of Police. As the Director, I continue to feel privileged to be working with such a dedicated group of public service professionals, as we strive to maintain the Department's high level of performance, service and accountability.

The Public Safety Department consists of two bureaus, each supervised by a Deputy Chief. These bureaus and their corresponding Deputy Chief are:

Administrative and Support Services – Deputy Director Mary DeGravellas  
Law Enforcement – Deputy Chief Scott Kellogg

### *Administrative and Support Service Division*

The Rio Rancho Department of Police and Support Service division is responsible for various operational service functions while also providing administrative support to the Law Enforcement Division. Operationally, the Division provides Code Enforcement, Animal Control, and Emergency Telecommunications Services to the community. Administrative support functions include secretarial, records, budget, quartermaster services, community relations and the coordination of departmental training and recruiting tasks among others.

#### Code Enforcement:

Two supervisors and five code enforcement officers provide monitoring and enforcement of municipal policies as they pertain to planning, zoning, land use and order maintenance activities in the City.

#### Animal Control:

The animal control division provides enforcement of animal control laws as they apply to the health, welfare and safety of animals and citizens of the City. A primary role of this effort is to educate the public on animal overpopulation and induce proper animal care. To accomplish this task, seventeen members staff this function consisting of one supervisor, seven animal control officers, six kennel workers, two office assistants and one facility coordinator.

#### Emergency Communications

The City of Rio Rancho has been designated as the regional emergency communications answering and dispatching facility for Sandoval County. The forty-six (46) persons staffing this function respond to more than 260,000 telephone calls annually from persons seeking public safety assistance.

### *Law Enforcement Division*

Rio Rancho can be extremely proud of its Law Enforcement Division's efforts to implement a new style of policing. Our mission reflects a balance of traditional and innovative policing methods, supporting our view that police working in partnership with the community most successfully addresses crime and disorder problems. Our program, Community Partnership Initiative (CPI), has exceeded all expectations during first full year of operations and has been embraced by the community.

Our CPI program and its resultant services have been designed to reach out, connect, and work with the community. We have developed a way of policing with our community – a Partnership – one that is uniquely Rio Rancho's. At the foundation of our Partnership philosophy is a problem-solving strategy that relies on a supportive and involved public, with frequent contacts between us, and a commitment, not only from the Division, but also from the community we serve.

All Members of the Division strive to enhance this Partnership with the community and solve problems as part of his or her daily tasks, recognizing that maintenance of the highest standards of ethics and integrity is imperative for the continued improvement of law enforcement in Rio Rancho.

The Division is in the midst of wide-ranging and long-term technological improvements. We are committed to making smart decisions on assigning limited resources enabling us to bring the most vital resources to success together – our citizens and our officers – in Partnership and by staying focused on what is important.

The Law Enforcement division consists of 125 sworn police officers all of whom work out of the Quantum Road headquarters facility. Patrol is the largest and most visible bureau in the Department. Uniformed patrol personnel are responsible for the protection of life and property, response to 9-1-1 and other calls for service, and preliminary investigation of crimes. The Patrol bureau also has specialized resources such as, canine, ATV patrol, the gang unit, school resource officers, Special Response Team, Crisis Negotiations Team and the special weapons and tactics unit (SWAT).

The Investigations bureau is responsible for the in-depth follow-up investigation of complex criminal cases as well as preparing cases for court. Special units within the bureau perform a variety of function including investigators assigned specifically to investigate dangerous drugs and narcotics, the special services unit (SSU) and the child abuse unit.

Eight members who are responsible to help keep vehicle traffic moving safely and expeditiously throughout the City staff the DPS Law Enforcement Bureau's traffic Division. The Traffic division also addresses matters dealing with parking problems and collision investigation together with the reconstruction of major vehicle crashes.

With a strong foundation of law enforcement and community partnerships in place and with unparalleled effort to significantly enhance our quality of life, the Rio Rancho DPS Law Enforcement Bureau will remain tenaciously focused with an unequivocal appetite to suppress and prevent criminal victimization of people and property in Rio Rancho.

### *Summary*

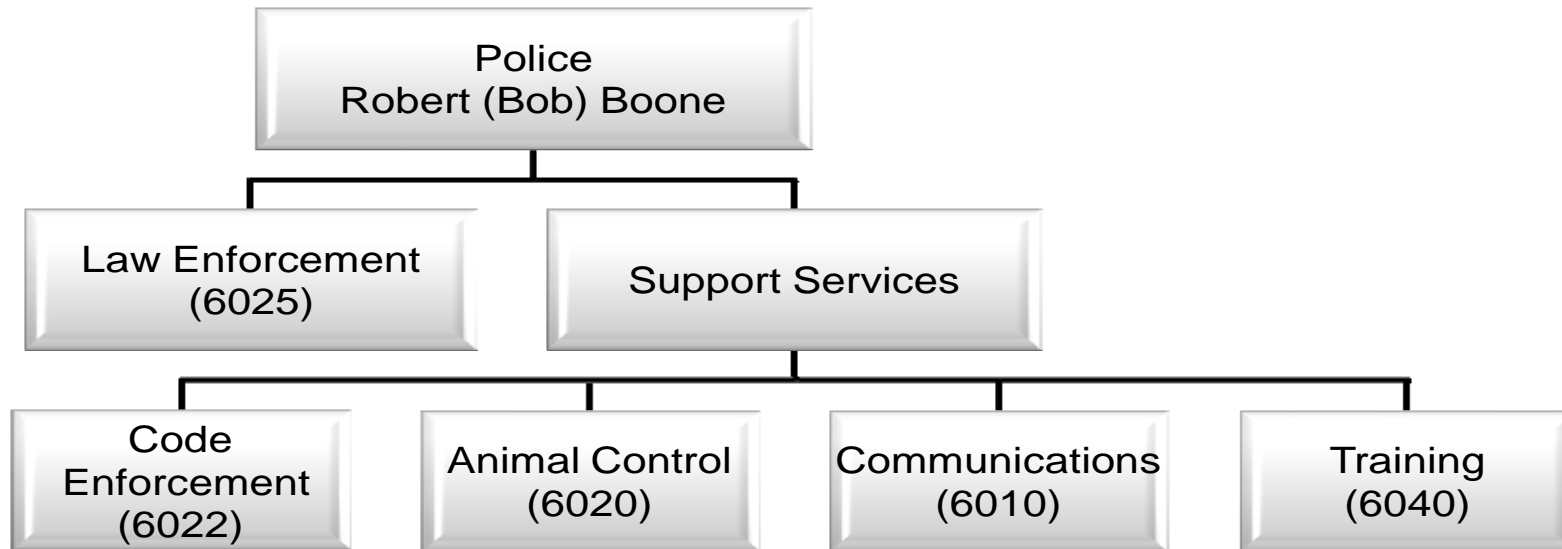
Rio Rancho is undergoing extraordinary changes: a skyrocketing population, rapidly changing demographics, and an unprecedented demand for public safety services all of which are energizing both the opportunities and challenges for the Rio Rancho Department of Public Safety as never before. Each division of the Public Safety Department has been charged with preparing work plans in accordance with updating our Strategy for 2008 – 2013, addressing their areas of responsibility to guide them through the next 9-12 months. Buy-in by all employees is key to the successful development and implementation of these work plans. Participation in this process is intended to engage staff in working together as one unified force and voice to better serve the City and whenever possible, exceed its expectations.

The Department's philosophy is that the DPS should never rest on its laurels – we are energizing and empowering staff with our message so that the standards set to be the “best of the best” crosses all divisional lines. Ultimately, the community will be the beneficiary of this effort, enjoying enhanced quality of life and excellent law enforcement services that have drawn so many new residents to this fine City.

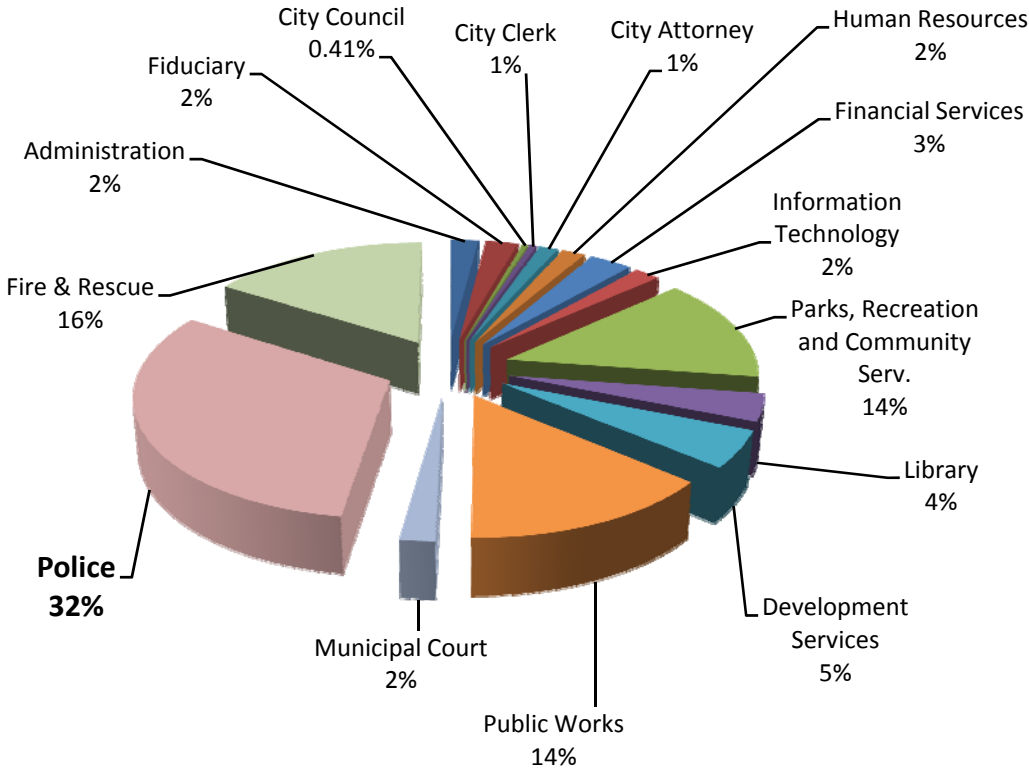
We have another year ahead filled with challenge, the unknown and situations of personal and professional inspiration. We are fully qualified to meet every challenge, determine the unknown and benefit from the many sources of inspiration that will become apparent.

Whether our inspiration will come from the extraordinary efforts of fellow members suppressing crime, the special giving to the needy or the ultimate sacrifice that we all so much dread for our families but are willing to give, it is our firm belief that we are ready to meet all challenges.

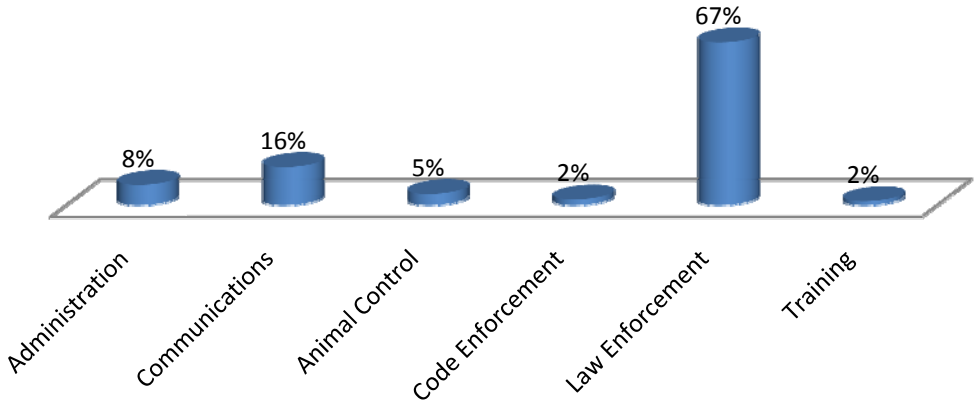
## City of Rio Rancho Department Budget Structure



**GENERAL FUND  
FISCAL YEAR 2010  
POLICE DEPARTMENT**



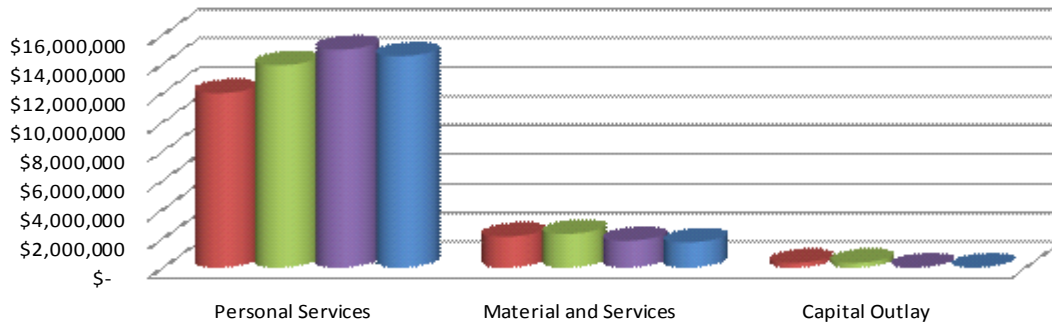
**Total Budget \$ 16,233,663  
Percentage by Cost Center**



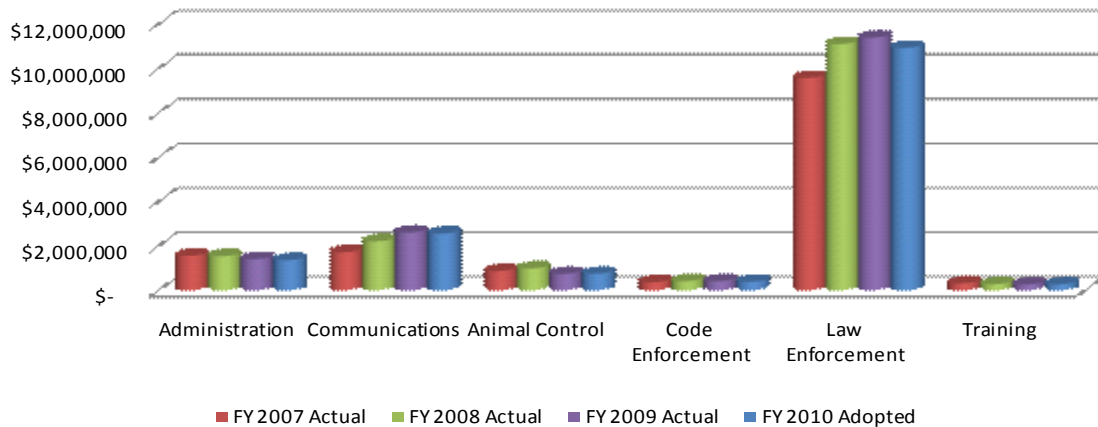
**POLICE DEPARTMENT  
BUDGET SUMMARY  
FISCAL YEAR 2009-2010**

<i>Object of Expenditures</i>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>
<b>General Fund</b>				
Personal Services	\$ 11,963,491	\$ 13,891,041	\$ 14,958,668	\$ 14,516,836
Material and Services	2,112,751	2,304,033	1,827,603	1,716,827
Capital Outlay	301,393	310,511	5,600	-
<b>Total</b>	<b>14,377,635</b>	<b>16,505,585</b>	<b>16,791,871</b>	<b>16,233,663</b>
<b>Expenditure by Cost Center</b>				
<b>Cost Center</b>				
Administration	\$ 1,555,092	\$ 1,533,488	\$ 1,404,846	\$ 1,357,138
Communications	1,716,505	2,207,565	2,600,199	2,553,780
Animal Control	868,450	982,388	736,609	743,500
Code Enforcement	356,875	413,286	408,190	382,646
Law Enforcement	9,570,533	11,096,042	11,384,145	10,929,606
Training	310,180	272,816	257,882	266,993
<b>Total</b>	<b>14,377,635</b>	<b>16,505,585</b>	<b>16,791,871</b>	<b>16,233,663</b>

**By Type of Expenditure**



**Expenditures by Cost Center**



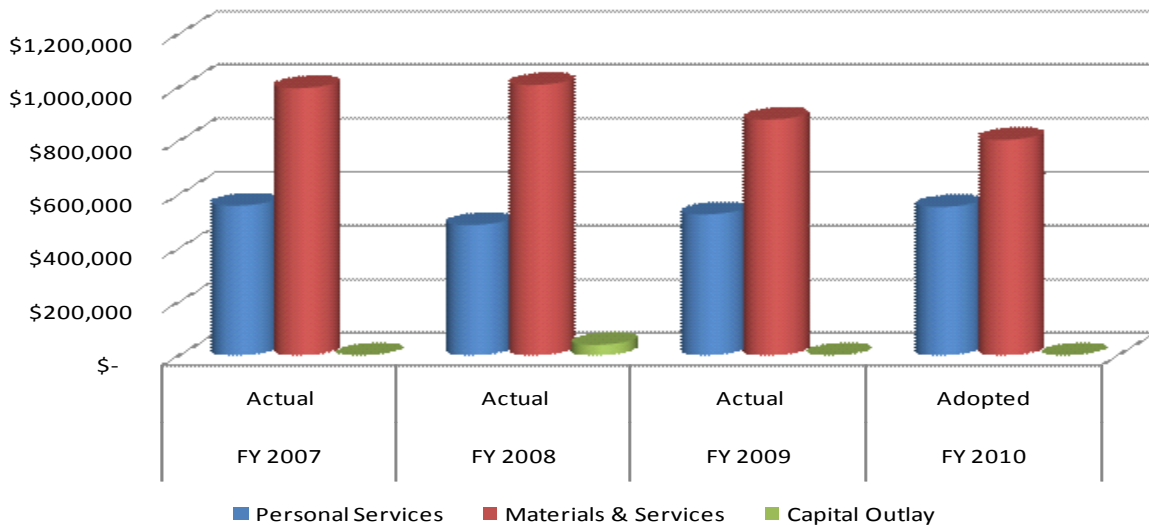
**Police / Administration (6025)**

**Program Description:**

A division of the Department of Public Safety provides administrative support for Law Enforcement, Animal Control, Training, Code Enforcement and Communications Divisions. The division provides citizens with professional services, such as police reports and fingerprints; answers questions; directs questions/complaints to the proper person.

POLICE DEPARTMENT Administration Cost Center 101-6005 Expenditures					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	% Change
Personal Services	\$ 558,393	\$ 486,070	\$ 525,826	\$ 553,448	5%
Materials & Services	996,699	1,008,464	879,020	803,690	-9%
Capital Outlay	-	38,954	-	-	0%
<b>Total</b>	<b>\$ 1,555,092</b>	<b>\$ 1,533,488</b>	<b>\$ 1,404,846</b>	<b>\$ 1,357,138</b>	<b>-3%</b>
<b>Positions Approved*</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>-7%</b>

\*Full Time Equivalence



**Operational Performance Indicators:**

Performance Indicator	FY07 Actual	FY08 Actual	FY09 Actual	Target FY10
Number of records entered into records management system.	40,027	41,209	45,910	51,584
Percentage +/-(-)	.97%	.97%	.89%	

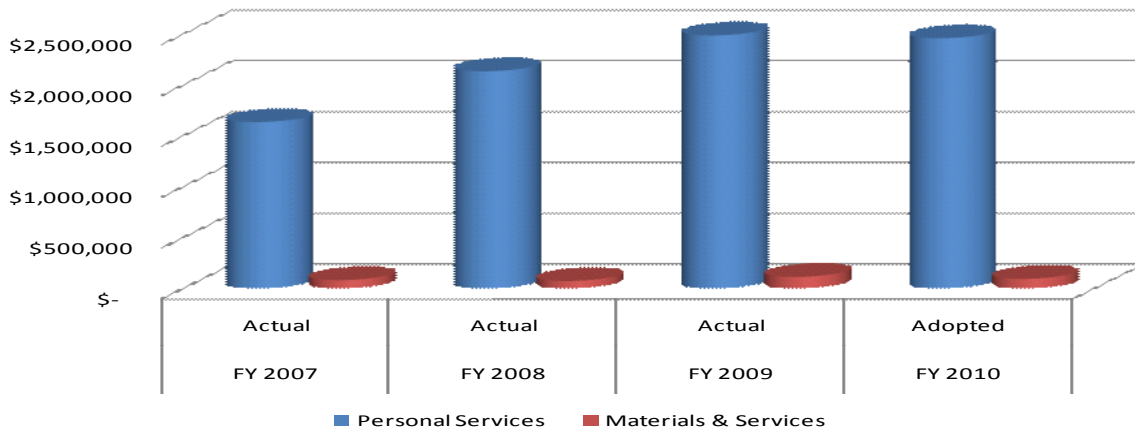
**Police / Communications (6010)**

**Program Description:**

A function of the of the Support Services Division provides a single point of contact, to include E-911, between the residents and visitors of Sandoval County when helps requested for the response of police, fire, emergency medical, or other public safety requests for assistance.

<b>POLICE DEPARTMENT Communications Cost Center 101-6010 Expenditures</b>					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	% Change
Personal Services	\$ 1,635,503	\$ 2,134,976	\$ 2,487,489	\$ 2,460,085	-1%
Materials & Services	81,002	72,589	112,710	93,695	-17%
<b>Total</b>	<b>\$ 1,716,505</b>	<b>\$ 2,207,565</b>	<b>\$ 2,600,199</b>	<b>\$ 2,553,780</b>	<b>-2%</b>
<b>Positions Approved*</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0%</b>

\*Full Time Equivalence



**Operational Performance Indicators:**

Performance Indicator	FY09 Actual	Target FY10
Emergency and non-emergency calls answered within six seconds	80%	80%

The communications center is in the designing and planning stage of the expansion project which should be completed during fiscal year 2010. The expansion will accommodate 8 additional positions which will assist the center in maintaining a high level of service to the public.

Performance Indicator	Actual FY09	Target FY10
Police and Fire average dispatch time. (The start of call to dispatch.)	Priority 1 Average 3.07	Priority 1 Average 3.00



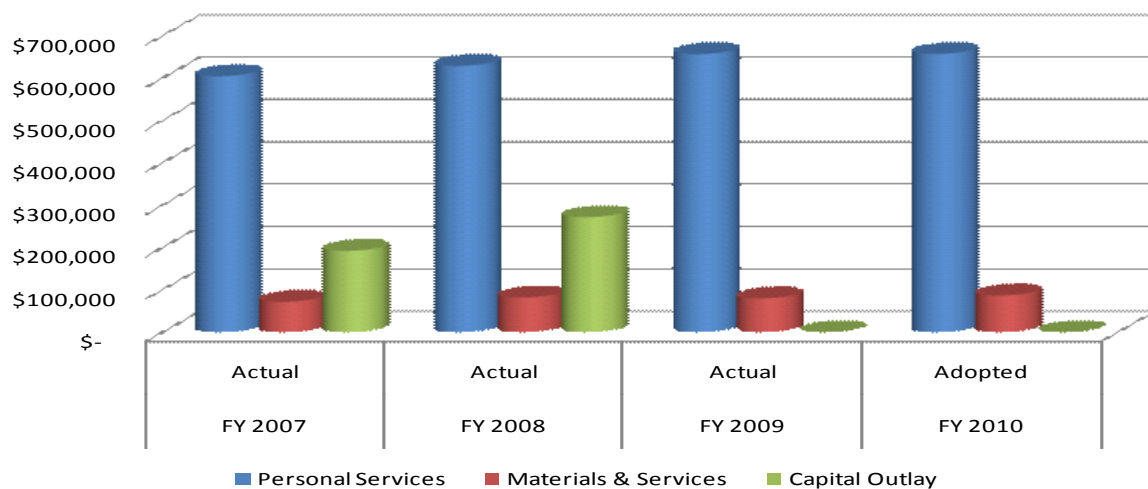
## Police / Animal Control (6020)

### Program Description:

A division of the Department of Public Safety that provides enforcement of animal control laws for the health, welfare, and safety of the animals and citizens of Rio Rancho. The division also educates the public on animal overpopulation and proper animal care.

<b>POLICE DEPARTMENT Animal Control Cost Center 101-6020 Expenditures</b>					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	% Change
Personal Services	\$ 604,420	\$ 628,963	\$ 656,751	\$ 656,885	0%
Materials & Services	71,831	81,868	79,858	86,615	8%
Capital Outlay	192,199	271,557	-	-	0%
<b>Total</b>	<b>\$ 868,450</b>	<b>\$ 982,388</b>	<b>\$ 736,609</b>	<b>\$ 743,500</b>	<b>1%</b>
<b>Positions Approved*</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0%</b>

\*Full Time Equivalence



### Operational Performance Indicators:

Performance Indicator	FY08 Actual		FY09 Actual		FY10 Target	
Surrender/Stray totals	2,503		2,672		2,805	
Adoption	905	37%	869	33%	912	33%
Reclaim	790	32%	918	35%	963	35%
Euthanasia	662	27%	776	29%	814	29%
Other	243	5%	109	4%	115	4%

It is always the goal of the division to euthanize as few animals as possible. We continue our efforts to increase the number of animals reclaimed and adopted.

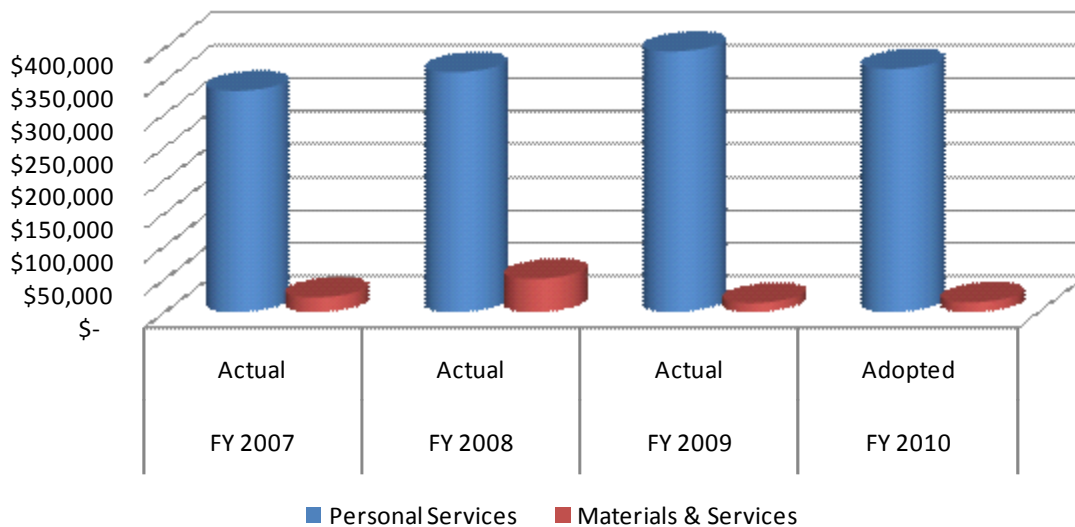
**Police / Code Enforcement (6022)**

**Program Description:**

Code Enforcement a division of the Rio Rancho Police Department that implements policy adopted by the Governing Body as it relates to property maintenance. The division provides for the appropriate enforcement of: Planning, Zoning, Land Use Management Ordinances and other related ordinances as required in order to meet the needs of our community.

POLICE DEPARTMENT Code Enforcement Cost Center 101-6022 Expenditures					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	% Change
Personal Services	\$ 334,885	\$ 363,197	\$ 394,774	\$ 368,157	-7%
Materials & Services	21,990	50,089	13,416	14,489	8%
<b>Total</b>	<b>\$ 356,875</b>	<b>\$ 413,286</b>	<b>\$ 408,190</b>	<b>\$ 382,646</b>	<b>-6%</b>
<b>Positions Approved*</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0%</b>

\*Full Time Equivalence



**Operational Performance Indicators:**

Performance Indicator	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Target
Average cost of call for service	\$31.12 per call	\$42.09 per call	\$62.30 per call	\$62.30 per call

The division expects to handle 6,464 calls for service in 2010. The cost for each call averages \$62.30. The division expects to handle over 10,000 calls for service this year with the spring and summer months approaching this will require adjusting the current figures.

Performance Indicator	FY 07 actual	FY 08 actual	FY 09 actual	FY 09 target
Calls for service	11,642	9,819	1,616	6,464
Citations Issued	248	475	38	152
Voluntary Compliance Rate	97.8 %	91.7 %	99.7 %	99.7 %

The division wrote 1,616 citations in 2009, increasing voluntary compliance to 99.7% but in the process also decreasing the number of violations. Voluntary compliance will always remain the goal of this division, the increase of citations has raised awareness in the community that these violations will not be tolerated and stronger action will be taken.

**Police / Law Enforcement (6025)**

**Program Description:**

Patrol Division protects citizens and their property to include investigating criminal offenses, apprehending law violators, gathering information and property, and enforcing the criminal and traffic code.

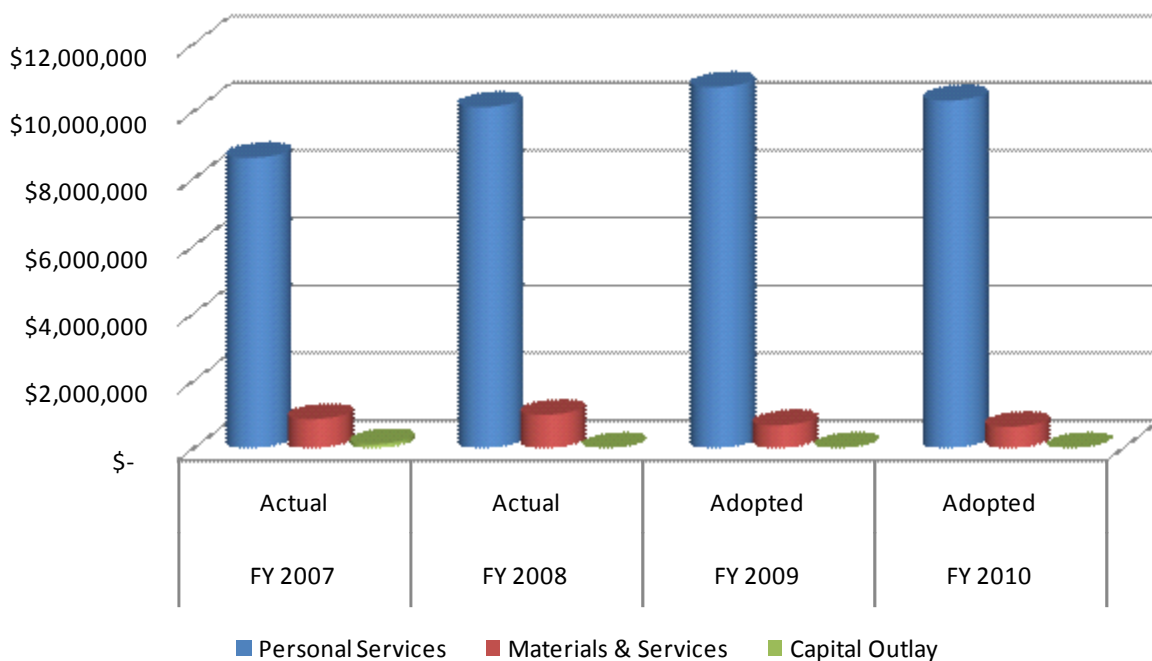
Traffic Unit is responsible for reducing the number of traffic crashes within the City, and decreasing the severity of injuries and property damage. The Unit accomplishes this through education, engineering, and enforcement.

Criminal Investigations Unit investigates reports of felony crimes, high court misdemeanor crimes, internal investigations at the request of the Director or Administrative Assistant, employment backgrounds, etc.

POLICE DEPARTMENT Law Enforcement Cost Center 101-6025 Expenditures					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted	% Change
Personal Services	\$ 8,608,662	\$ 10,114,280	\$ 10,707,694	\$ 10,306,722	-4%
Materials & Services	852,677	981,762	670,851	622,884	-7%
Capital Outlay	109,194	-	5,600	-	0%
<b>Total</b>	<b>\$ 9,570,533</b>	<b>\$ 11,096,042</b>	<b>\$ 11,384,145</b>	<b>\$ 10,929,606</b>	<b>-4%</b>

Positions Approved*	123	126	127	127	0%
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\*Full Time Equivalence



**Operational Performance Indicators:**

Performance Indicator	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target
Criminal arrests per capita	33.15/1000	33.7/1000	34.00/1000	43.9/1000
Percentage +/-(-)	(12.6%)	(11.2%)	(10.4%)	15.74%

*Based on estimated population of 86,000 for FY09*

This performance indicator is carried over from last year. To show a trend, the three prior years of data are used. FY07 is used as a baseline for comparison. The trend indicates that criminal arrests per capita are steadily declining. This may be indicative of differences in the ratio of officer to population; in our case the increase in staffing is not comparative to the increase in population.

Performance Indicator	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target
Response times to priority calls	8:10	7:46	7:41	7:11
Percentage +/-(-)	(:1)	(:25)	(:30)	(1:00)

The roadway miles and patrol coverage area of the City of Rio Rancho continue to increase. The trend over the past few years has been a slight increase in response times.

Performance Indicator	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target
Number of alcohol related crashes per capita	.78/1000	.88/1000	.80/1000	.93/1000
Percentage +/-(-)	28%	44%	31%	52%

*Based on estimated population of 86,000 for FY09*

The Rio Rancho Police Department experienced a yearly increase in the number of alcohol related crashes per capita.

Performance Indicator	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target
Violent crime clearance rate	613/853 (71%)	790/918 (80%)	86%	794/891 (89%)
Percentage +/-(-)	Baseline	9%	15%	18%

Violent crime clearance rates are a new performance indicator established in FY07.

Performance Indicator	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target
Property crime clearance rate	248/1418 (18%)	362/1747 (20%)	21%	642/2043 (31%)
Percentage +/-(-)	Baseline	2%	3%	13%

Property crime is probably the most difficult crime for any law enforcement agency to combat against. There are rarely witnesses to the crime, and rarely is there any evidence left behind to assist in identifying suspects.

**Police / Training (6040)**

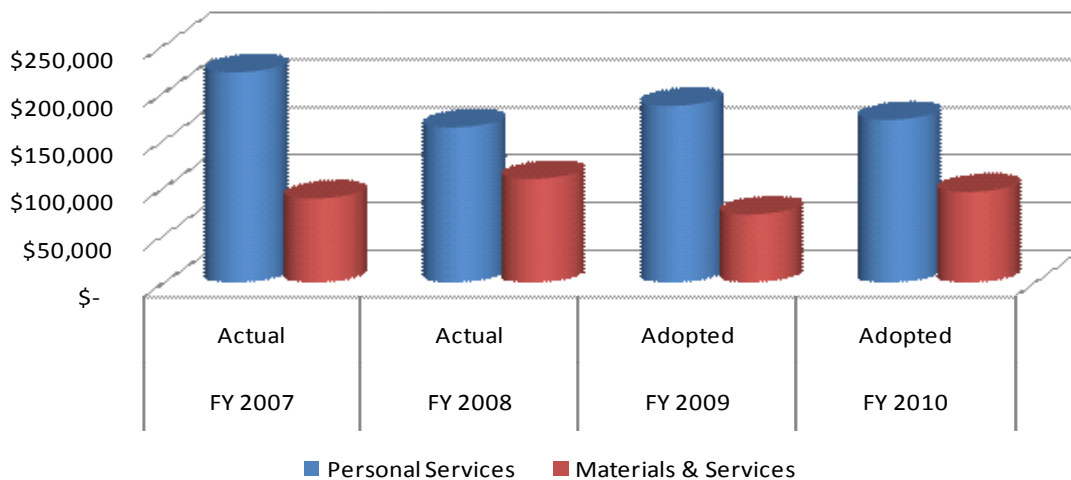
**Program Description:**

A division of the Department of Public Safety, provides basic in-service, on the job training and advanced training in the areas of Law Enforcement and Supervision. Training is in accordance with federal, state, local and departmental requirements and/or standards. The training division also provides training in various topics to other City departments and citizens. The division recruits, tests and evaluates prospective employees for the positions within DPS. Recruitment and testing is in accordance with federal, state, local and departmental requirements and/or standards.

POLICE DEPARTMENT Training Cost Center 101-6040 Expenditures					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted	% Change
Personal Services	\$ 221,628	\$ 163,555	\$ 186,134	\$ 171,539	-8%
Materials & Services	88,552	109,261	71,748	95,454	33%
Total	\$ 310,180	\$ 272,816	\$ 257,882	\$ 266,993	4%

Positions Approved*	2	2	2	2	0%
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\*Full Time Equivalence



**Operational Performance Indicators:**

The Department budgets annually to train all full time employees in all areas of law enforcement training. Officers are required to attend mandatory classes in basic and advanced training to maintain their certification.

Performance Indicator	FY 08 actual	FY 09 actual	FY 10 target
Budgeted cost of instate training and training fund	\$55,122	\$35,545	\$33,676
Cost of training per law enforcement officer.	\$459.35	\$279.88	\$265.16